Resources
Directorate Delivery Plan
2016-2018

Contents

Key Terms

City Wide Outcomes
- Seven high level outcomes which have been agreed with partners, and are contained in Cardiff's Single Integrated Plan – "What Matters".
- Achieving these outcomes require action across a range of organisations.

Council Priorities
- The Council's priorities recognise the most important areas that need to be addressed in the short to medium term.

Introduction

Corporate Business Plan

The City of Cardiff Council can no longer do all the things it has done in the past. With reducing funding and increasing demand, the Council must be clear about its priorities. Three tightly focused priorities have been maintained and a fourth priority introduced which recognises the need to change the way services are delivered.

Our priorities:

- Education and skills for people of all ages;
- Supporting people in vulnerable situations
- Sustainable economic development as the engine for growth and jobs;
- Working with people and partners to design, deliver and improve services.

For each priority, a limited number of improvement objectives have been established; and for each improvement objective, high level commitments and performance indicators have also been identified.

Measuring Progress

To ensure there is a clear accountability for delivering each objective a Lead Member, or in some instances Members, are identified. The delivery of the Corporate Plan will be monitored through the Council's strengthened Performance Management Framework, including:

- Performance Challenge sessions of the Council's Senior Management Team;
- Joint Cabinet and Senior Management Team Performance Challenge meetings;
- A Challenge Forum involving Members; Senior Officers and external peer support to challenge the Council's progress against its improvement journey and delivery of the Corporate Plan.

Aligned monitoring and reporting cycles for finance and service performance information will further support this and afford far greater visibility of the Council's overall performance position – against which progress will be monitored on an ongoing basis

Improvement Objectives

- For each priority 2-3 Improvement Objectives have been identified. These reflect specific areas where the Council wishes to see improvement.
- Improvement Objectives are expressed clearly and simply, to explain the future condition (or specific outcome) we want to achieve.

Commitments

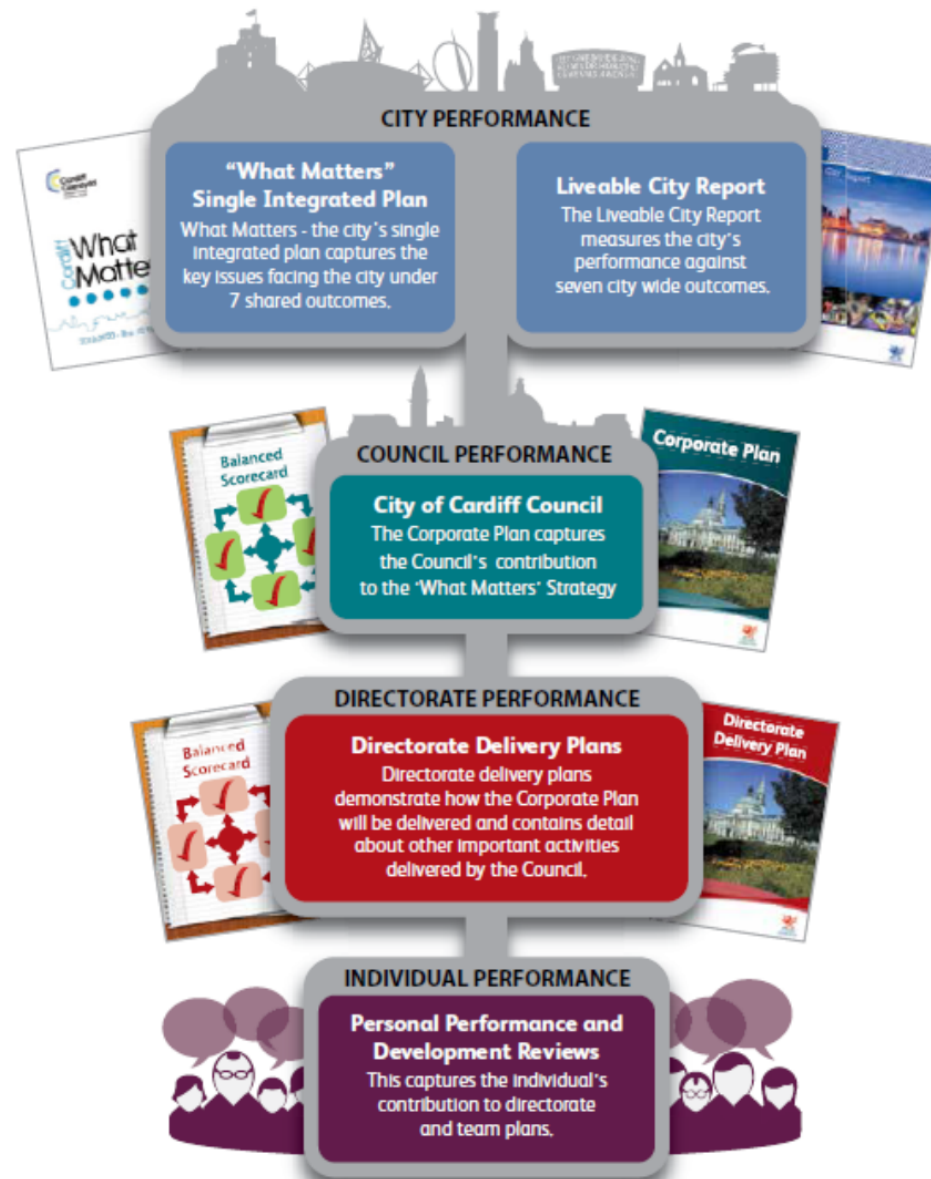- Commitments are specific initiatives that the Council will undertake to deliver the Improvement Objectives and contribute to City Wide Outcomes

Measuring Progress

- Progress will be measured by a basket of indicators.
- These will include nationally set indicators (known as NSIs and PAMs), service improvement data which is collected by local authorities across Wales, and local indicators chosen by the Council.

The Policy Framework

CITY PERFORMANCE

"What Matters" Single Integrated Plan
What Matters - the city's single integrated plan captures the key issues facing the city under 7 shared outcomes.

Liveable City Report
The Liveable City Report measures the city's performance against seven city wide outcomes.

COUNCIL PERFORMANCE

City of Cardiff Council
The Corporate Plan captures the Council's contribution to the 'What Matters' Strategy

DIRECTORATE PERFORMANCE

Directorate Delivery Plans
Directorate delivery plans demonstrate how the Corporate Plan will be delivered and contains detail about other important activities delivered by the Council.

INDIVIDUAL PERFORMANCE

Personal Performance and Development Reviews
This captures the individual's contribution to directorate and team plans.

Directorate Introduction

Core Business

The Resources Directorate comprises of Finance, HR People Services (HRPS), ICT, Enterprise Architecture (EA), Central Transport Services & Facilities Management (CTS & FM), Health & Safety, Commissioning & Procurement, Performance & Partnerships (including Policy, Partnerships & Community Engagement, the Emergency Management Unit, the Prevent Team, Improvement & Information, Communications & External Relations and Cabinet Support & Policy) and delivery support for the Organistion Development Programme. The Directorate is responsible for a wide range of significant corporate functions serving the whole Council and partners, as well as developing partnership working and providing the Cabinet and Council with excellent policy advice, research, community engagement and performance management and improvement capability

The Directorate supports each of the four Corporate Priorities through advice to the Operational Directorates as well through delivery of its own objectives. The four Corporate Priorities are:

- Education and skills for people of all ages;
- Supporting vulnerable people;
- Sustainable economic development;
- Working with people and partners to design, deliver and improve services

It also provides the Cabinet and Council with citizen engagement, consultation and communication across Partnership working, Governance, Freedom of Information and Data Protection as well as providing professional business support insight and guidance on Financial, Health & Safety, HR, ICT Commissioning & Procurement and Technological issues to all Services. Through these activities the Directorate supports the Cabinet's vision for Cardiff to be **"Europe's most liveable capital city".** This vision will be achieved by delivering seven outcomes which have been jointly agreed by public service and third sector partners in the city. These are captured in Cardiff's Single Integrated Plan - **"What Matters":**

- People in Cardiff are safe and feel safe;
- Cardiff has a thriving and prosperous economy;
- People in Cardiff achieve their full potential;
- Cardiff is a great place to live, work and play;
- People in Cardiff have a clean, attractive and sustainable environment;
- People in Cardiff are healthy;
- Cardiff is a fair, just and inclusive society

Our Achievements during 2015 – 16

During 2015-16 the Council faced continued difficult financial challenges as a result of significant funding reductions from Welsh Government which will continue fall over the next three years. As a result of increasing demands for our services the Council faces significant financial pressures across the medium term financial plan.

The Directorate provided Council Wide professional & technical support, governance and expert advice for project delivery, procurement, health & safety and HR, as well as activity undertaken through the budget monitoring and setting process. Enhanced financial monitoring allowed issues to be flagged up and actions to be taken to mitigate these issues.

Alongside this, the Directorate implemented improvements as a result of the Service Reviews in Finance, HRPS and ICT to continue to be able to deliver high quality services to Directorates whilst managing decreasing budgets and increasing demands.

The Directorate directly delivered against a number of commitments in the Corporate Plan contributing to Priorities 2 and 4; the key achievements to delivery this are highlighted below.

Priority Two - Supporting People in Vulnerable Situations
- At a Cardiff level the delivery of Prevent related proejcts in the community to improve skills and confidence to tackle extremism issues has resulted in improved governance and processes around the agenda, delivery of key training and legislative updates to provide statutory partners with the relevant information to improve procedures.

Priority Four - Working with people and partners to design, deliver and improve services
- Resources has provided professional, technical and governance advice & support to key Infrastructure ADM projects.
- Cross service work has been undertaken with customers to deliver a number of new technology based business improvements including:
  o The mobilisation of 300 social workers to allow agile and mobile working and the relocation of social workers to County Hall, allowing office space at Global Link to be released for alternative use and Social Workers to use their time more effectively
  o Online parking permits
  o Implementation of new systems for income management, debt management, moving traffic violations appeals, parking fines online appeals, council tax self-service balance enquiries and single person discount applications, a noise pollution out of hours system and a new commercial waste management system amongst others
  o The introduction of the new Customer Relationship Management system has enabled the Council to gain a single view of the customer across the organisation and a standard way of processing customers' as well as enabling Customers to access services through their preferred way. As a result of this Cardiff Council was the first European Public Sector Body to operationally use the SAP Cloud for a Customer Relationship Management (CRM) solution.

- HRPS worked with Directorates undertaking targeted and focussed work with specific areas in Directorates which has made significant improvements to the number of FTE days lost. This has resulted in a reduction of sickness quarter on quarter to achieve the best results in the last 5 years.
- Implementation of the Employee Engagement 2015/2016 including 11 Have Your Say sessions (121 employees from all directorates) and 36 Chief Executive Roadshows and the delivery of the Corporate Employee Survey, resulting in a 51.6 % response rate – Cardiff's most successful to date.
- HRPS rationalised payroll from 3 to 2 from June 2015 and rolled out DigiGov training programme for school staff to enable them to use on-line HR Systems.
- Amalgamation of Schools and FM cleaning departments to enable the provision of one effective and joint service
- Improvements to CTS contracts to provide a more efficient service and drive down costs
- Commissioning & Procurement supported Directorates to deliver XXXX of savings in 2015/16.
- Successfully rolled out the use of technology to a number of directorates, including social care, to enable them to undertake their own sourcing events thereby delivering process efficiencies across the Council
- City of Cardiff Council became a Living Wage accredited employer
- The Emergency Management team successfully delivered several bespoke multi-agency resilience assurance projects relating to major events in the city, which included the Rugby World Cup 2015 and the inaugural Velothon Wales 2015.
- The Council's digital first strategy has seen huge growth in social media audience with twitter followers increasing from 32,000 to more than 53,600 as well as building a presence on Facebook with 4,600 followers. The Council has been recognised as having the 9th most influential Twitter site in Wales.

Key Aspirations for 2016 - 17

The Resources Directorate plays a vital role in supporting and assisting Directorates in the delivery of the four Corporate Plan priorities. It also contributes to the progression of Priorities Two and Four, which includes commitments for two of the three Corporate Plan improvement objectives in 2016/18: The Directorate acts as "Gatekeepers for Value for Money" and provides professional business support insight and guidance to all Council Services; and aspires to continue providing a high level service, whilst also striving to continually improve their own and council services through the advice and support it gives to Directorates.

These aspirations are aligned to the Authority's key priorities:

- **People at risk in Cardiff are safeguarded**
- **Working together to transform services**

At a Directorate level Resources aims to support the development of Alternative Delivery Models (ADMs) and other opportunities to increase profitability and to provide a more performance focussed approach to efficient service delivery. Major focuses for the Directorate include upskilling of staff to enable the continuing provision of high level services in a continually evolving environment; the introduction of apprenticeships across the council as well as within Resources' own services and the introduction of agile working through mobilising the workforce.

Key aspirations for specific areas of the Directorate include:

Central Transport Services & Facilities Management (CTS & FM)
CTS & FM aim to maximise income generation via state of the art workshop for CTS, develop a fleet management system to effectively and efficiently manage the Authority's fleet and the integration of FM security provision with the ARC in order to maximise income.

Commissioning & Procurement (C&P)
The Commissioning & Procurement Team will engage and work with staff across the Council to ensure that they have the skills, knowledge and tools to be able to work more effectively and independently. We will ensure that procurement opportunities are open and accessible to the market and that we maximise the economic and social value we can achieve for our communities and minimise the environmental impact. We will continue to actively engage with suppliers, contractors and service providers to deliver greater value and drive innovation.

Enterprise Architecture (EA)
The Enterprise Architecture team seeks to support Council wide strategic planning and sustainable change through the maintenance of a Global Roadmap for the whole organisation. The Enterprise Architecture team highlights and supports the planned reduction of organisational costs and risks across the Council, and introduces innovative technologies and efficiencies that are cost effective and sustainable.

Finance
Finance's key aspirations are to enable a step change to ensure that the Financial Services provided to the Authority and Directorates are relevant and timely. Finance aims to streamline processes and connect with customers to ensure that they are providing value added services whilst maintaining a high level, professional and technical service.

Health & Safety
Health & Safety aim to provide a professional, competent Health & Safety advisory and auditing service to the Council through the joint working with Caerphilly Borough Council.

Human Resources People Services (HRPS)
HRPS aim to support the implementation of the Workforce Strategy and embed the Employee Charter, refresh the design and delivery of the Academy capabilities and achieve successful colocation of the Social Services and Education Training Units., as well as embed SharePoint throughout HRPS, roll out all DigiGov applications across schools and the corporate body and fully implement digital personal files.

ICT
A major aspiration for ICT is to enable the provision of positive online user experiences promoting digital first to enable customers to transact online 24/7 through their preferred method, whether that be a mobile device or via a PC in a manner that is easy and accessible. This will enable internal efficiencies, reduce costs and improve services. This links to the desire to promote and develop digital awareness and the digital skills capacity within the organisation and the ability to self-serve for internal and external customers.

Organisation Development
The Organisation Development Team will continue to deliver and support key projects and initiatives under the Organisational Development Programme that are essential to improving the Council's financial resilience and service delivery performance in the medium term.

Performance & Partnerships

In 2016-17 Performance & Partnerships will continue to develop the capacity and resilience of the teams in this area, exploring and exploiting synergies between different areas of activity.

Performance & Partnerships will establish a Public Services Board that works to deliver the outcomes that matter most to the city, and will mainstream partnership policy and performance to ensure that everyone in the organisation can trace their work through the overall impact we as an organisation have in achieving the What Matters Plan and continuing to improve Cardiff's liveability.

Performance & Partnerships will build on the strong progress made over the last two years to further develop and improve the organisation's approach to Performance Management, embedding a culture of accountability, and ensuring that the reporting process we employ are timely and proportionate, allowing all levels of the Council to use relevant performance information effectively to inform decision making.

Tied into this is our ambition to become a more transparent organisation that embraces an Open Data approach and ensures our key performance information is shared with the widest possible audience. This will also link with the digital first strategy, further growing the Council's audience on social media in order to deliver news and engage directly with the city's citizens

In parallel, Performance & Partnerships will continue to develop the ways in which we communicate with our own staff, further embedding the Make a Difference campaign.

Performance & Partnerships will continue to ensure the Council is best placed to lead the response to emergency situations within the city and ensure there are appropriate contingency arrangements in place for the most vital services. Performance & Partnerships will also continue to work with a broad range of partners to make the city, its residents and its visitors as safe as possible in light of the severe threat from terrorism and other related incidents.

Resources

The Resources Directorate recognises the importance of the workforce having the appropriate skills and competencies required to deliver its Delivery Plan Commitments. This is about having the right people, with the right skills, in the right place, at the right time and cost. Workforce planning should be used to develop a profile of our current workforce, decide what we need in the future and how we are going to achieve this; this includes Directorates developing an action plan to 'bridge the gap' between our current and future workforce needs.

Resources has approximately 1206 staff across the directorate providing professional and technical services to the Authority. With 54% of the Directorate's workforce over the age of 45 and the risk of a reduction in staff, loss of expertise & knowledge and a higher expectation of doing more with less, it is important that mitigations are in place to manage this.

A key challenge is to retain, update and increase the skill mix across the Directorate, this is particularly important to enable the support of the Alternative Delivery Models and the ongoing work to deliver the Commercialisation Strategy. A cross directorate commitment has been developed for workforce planning to enable the directorate to undertake analysis of the directorate, identify the skills required, where there are gaps and put in action plans to meet these gaps.

Staff Numbers & Characteristics

	Number	
FTE Post	919	
Number of Staff	1206	
	%	No
Temp (Contract Type)	03	40
Perm	97%	1166
2014/15 Staff Turnover	0%	0

Age Group by Gender/Salary Band	Female	Male
16-24	15	13
25-34	86	125
35-44	152	120
45-54	223	188
55-64	144	95
65+	29	16
Total	649	557

Salary Band	Number
Below £16k	445
£16k-£22,999	330
£23k-£27,999	132
£28k-£32,999	135
£33k -£39,999	112
£40k +	52
Total	1206

Gender	%	No
Male	46%	557
Female	54%	649
Total		1206

Directorate Level					
Age Profile	**16-24**	**25-34**	**35-44**	**45-54**	**55-64**	**65+**
% of Staff	2.32%	17.50%	22.55%	34.08%	19.82%	3.73%
Number of Staff	28	211	272	411	239	45

Commissioning & Procurement					
Age Profile	**16-24**	**25-34**	**35-44**	**45-54**	**55-64**	**65+**
% of Staff	4%	24%	20%	48%	4%	0.00%
Number of Staff	1	6	5	12	1	0

CTS & FM					
Age Profile	**16-24**	**25-34**	**35-44**	**45-54**	**55-64**	**65+**
% of Staff	2%	12%	17%	33%	29%	7%
Number of Staff	9	72	104	197	174	42

Enterprise Architecture					
Age Profile	**16-24**	**25-34**	**35-44**	**45-54**	**55-64**	**65+**
% of Staff	8%	25%	42%	25%	0	0
Number of Staff	1	3	5	3	0	0

Finance					
Age Profile	**16-24**	**25-34**	**35-44**	**45-54**	**55-64**	**65+**
% of Staff	1%	21%	26%	40%	12%	
Number of Staff	2	55	69	107	33	

HRPS					
Age Profile	**16-24**	**25-34**	**35-44**	**45-54**	**55-64**	**65+**
% of Staff	2%	20%	27%	35%	14%	2%
Number of Staff	2	22	30	38	15	2

ICT					
Age Profile	**16-24**	**25-34**	**35-44**	**45-54**	**55-64**	**65+**
% of Staff	8%	29%	25%	30%	8%	0
Number of Staff	9	34	30	35	9	0

Performance & Partnerships					
Age Profile	**16-24**	**25-34**	**35-44**	**45-54**	**55-64**	**65+**
% of Staff	5%	25%	38%	24%	7%	1%
Number of Staff	4	19	29	18	5	1

Welsh Speakers

Welsh Speakers 2%

Non Welsh Speakers 98%

Ethnicity

9.54%

8.71%

81.76%

- BME
- Not Disclosed
- White
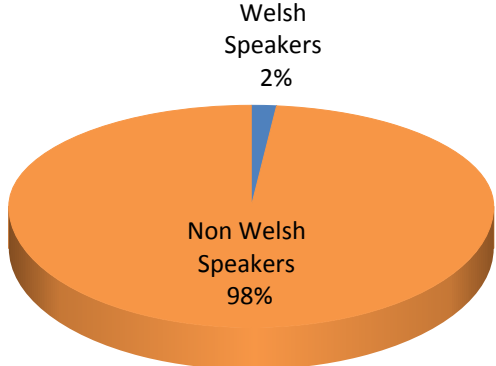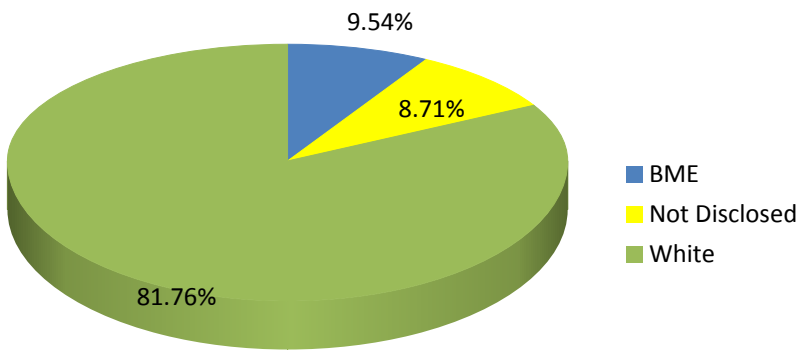
Finance

The Council, like all UK local authorities is facing the impact of the UK Government's austerity measures. The Council alone has had to make over £190m savings during the last decade. Over the next 3 years the Council faces a shortfall of approximately £78m. Reducing budgets means that we will have to be absolutely clear about the areas that are most important to, and make the biggest difference for, the people of Cardiff.

The employee budget for 2016/17 is £40,407, (including all Cardiff Works agency staff under the HR budget) which also includes a grant funded posts for the delivery of Prevent. The table below shows the expenditure analysis across the Directorate.

Budget	Budget 2016/17			Savings 2016/17	Employee Expenditure
	Expenditure £000	Income £000	Net £000	£000	£000
Central Transport Services (CTS)	(106)	(454)	(560)	(524)	1,338
Commissioning & Procurement	1,243	(624)	619	(63)	1,209
Enterprise Architecture	713	(16)	697	(128)	510
Facilities Management (FM)	92	(1,720)	(1,628)	(1,675)	10,037
Finance	8,997	(3,718)	5,279	(601)	8,775
Health & Safety	275	(63)	212	(5)	249
Human Resources	4,363	(1,013)	3,350	(271)	9,989
ICT	5,539	(896)	4,643	(280)	4,265
Organisational Development	1,226	(121)	1,105	(1)	1,077
Performance & Partnerships	8,279	(4,625)	3,654	(243)	2,957
Total	**30,621**	**(13,250)**	**17,371**	**(3,791)**	**40,407**

Key Context & Challenges

The net controllable budget for 2016/17 is £17,371 million. The Resources Directorate had to find savings of £3,791m for 2016/17. This represents 22% of the net controllable budget and will be achieved by actions identified in the budget report and through commitments identified in the Service Review action plans. Enhanced financial monitoring and reporting will support other directorates in meeting their budgets savings as well as the Resources Directorates own savings. However further significant savings will need to be found for 2017/18.

A decrease in budgets across the Authority and an increase in demand on services provided by Resources means that the Directorate needs to explore new ways of working, establish a baseline of services required by Directorates and services that can be offered in order to deliver services and projects linked to the strategic priorities.

As part of this the Council is undertaking community engagement and consultation; involving the public in meeting the challenges we face, and supporting community groups and residents to take on greater responsibility within their local area, in order to design new and sustainable approaches to delivering services. This will give local people more opportunities to step up and get actively involved in providing services or running local facilities.

Other ways of managing with decreasing budgets include:

- Alternative Service Delivery Models
- Partnerships/collaboration with other Public bodies
- Strong financial control and advice
- Income generation
- Partnership working
- Community Asset Transfers

Action Plan and Performance Measures

Part 1 – Corporate Plan and Cardiff Partnership Priorities

Outcome	**People in Cardiff are Safe and feel Safe and Cardiff is Fair, Just and Inclusive**				
Priority	**Priority 2:** Supporting vulnerable people				
Improvement Objective	People at risk in Cardiff are safeguarded				
Commitment	Ref No	Introduce and deliver within the school curriculum a WJEC accredited "Challenging Extremism" module to raise awareness and prevent radicalisation			
Partners					

Ref	Directorate/Service Action	*Officer Responsible*	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
1	Introduce and deliver within the school curriculum a WJEC accredited "Challenging Extremism" module to raise awareness and prevent radicalisation	Joe Reay	Q1 Undertake training programme for Pilot Schools to enable the module to be piloted Q2 Implementation of Pilot programme during in Summer/Autumn Term Q3 Evaluation of feedback to understand the benefits of the programme Q4 Embed the programme into other Schools to raise awareness and prevent radicalisation	Number of children participating in the Challenging Extremism module	Build strong & cohesive communities where people feel safe and able to celebrate Cardiff's diversity

Outcome	**People in Cardiff are Healthy and Cardiff is clean and sustainable**				
Priority	**Priority 4: Working together to transform services**				
Improvement Objective	**Communities and partners are actively involved in the design, delivery and improvement of highly valued services**				
Commitment	Ref No	In line with the agreed commercialisation strategy, develop and implement a continuing programme of specific commercial opportunities to commence by October 2016			
Partners					

Ref	Directorate/Service Action	*Officer Responsible*	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
2	In line with the agreed commercialisation strategy, develop and implement a continuing programme of specific commercial opportunities to commence by	Ian Allwood	Q1 Work with identified service units in order to develop individual action plans and business cases to enable to commence delivery of commercial opportunities by October 2016. This will include developing information sharing opportunities in order to capture key learning		

October 2016		points. The action plans and strategies will cover both short term and medium term commercial objectives.		
		Q2 Design and implement marketing strategies in order to target customers to maximise the commercial opportunities. Review and monitor progress of action plans which will include the testing of assumptions made in terms of income and prospective number of customers.		
		Q3 Review the Commercial approach of each service unit to ensure that they are fit for purpose and commercially viable. Develop a list of future commercial opportunities and consider the next set of priority services to be supported		
		Q4 Deliver a report that details the impact that the Council's commercial approach has had on the service units. This will contain a lessons learned section as well as setting out the strategic direction for the following three years. Approval of next set of service units to be supported in delivering commercial opportunities.		

Outcome	People in Cardiff are Healthy and Cardiff is clean and sustainable				
Priority	**Priority 4: Working together to transform services**				
Improvement Objective	**Communities and partners are actively involved in the design, delivery and improvement of highly valued services**				
Commitment	Ref No	Implement phases 2 and 3 of the Customer Relationship Management (CRM) model by March 2018			
Partners					

Ref	Directorate/Service Action	*Officer Responsible*	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
3	Implement phases 2 and 3 of the Customer Relationship Management (CRM) model by March 2018 to enable Customers to access services through their preferred way and gain a single view of a customer across the organisation and a standard way of processing customers'	Ross Maude	Q1 Complete Business for Phase 2 and have this agreed by Investment review board	Delivery of Phase 2 of CRM	Support wider access to Council information and environments and participation in Council services
			Q2 Run procurement and initiate project to deliver agreed scope for phase 2		
			Q3 Delivery of Phase 2 project milestones as contracted		
			Q4 Complete Business Case for Phase 3 and have this agreed by Investment Review Board		

Outcome	People in Cardiff are Healthy and Cardiff is clean and sustainable		
Priority	Priority 4: Working together to transform services		
Improvement Objective	The City of Cardiff Council has effective governance arrangements and improves performance in key areas		
Commitment	Ref No	Further reduce sickness absence by March 2017 through continued monitoring, compliance and support for employees and managers	
Partners			

Ref	Directorate/Service Action	*Officer Responsible*	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
4	Further reduce sickness absence by March 2017 through continued monitoring, compliance and support for employees and managers	Philip Lenz	Q1 Maintain sickness absence management as a 2016/17 cascaded PP&DR objective: all managers to proactively manage sickness absence in accordance with Council's Attendance & Wellbeing Policy and ensure compliance with requirements of the policy e.g. Return to Work (RTW), stage interviews, etc. Q1 Regular provision of sickness data for Directorate management team meetings, Senior Management Team (SMT), etc. Q1 Central sickness team continuing to support Directorates with high sickness levels Q1Establish Council wide Health & Wellbeing project group to oversee development of specific Health & Wellbeing initiatives including development/consultation on new Employee Heath & Wellbeing Strategy prior to Cabinet consideration and signing of Time To Change Wales (TTCW) pledge Q2 Regular provision of sickness data for Directorate management team meetings, Senior Management Team (SMT), etc. Q2 Central sickness team continuing to support Directorates with high sickness levels Q2 Submission to Cabinet of draft Employee Health & Wellbeing project, mapping of Council arrangements against bronze Corporate Health Standard criteria, roll out of publicity and pilot training to support Time To Change Wales (TTCW) Q3 Regular provision of sickness data for Directorate management team meetings, Senior Management Team (SMT), etc. Q3 Central sickness team continuing to support Directorates with high sickness levels Q3 Assess impact of Time to Change Wales (TTCW) roll out, prepare for formal assessment for CHS bronze award and review EAP impacts Q4 Potential to review Attendance & Wellbeing, subject to Q4 data	The number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence	Meet our specific Equality Duties and build equality into everything we do

outcome against Council wide target of 8.5 Full Time Equivalent Q4 Regular provision of sickness data for Directorate management team meetings, Senior Management Team (SMT), etc. Q4 Central sickness team continuing to support Directorates with high sickness levels Q4 Review impacts and outcomes for any Health & Wellbeing initiatives introduced and agree work programme for Health & Wellbeing project group for next 12 months	

Outcome	People in Cardiff are Healthy and Cardiff is clean and sustainable	
Priority	Priority 4: Working together to transform services	
Improvement Objective	The City of Cardiff Council has effective governance arrangements and improves performance in key areas	
Commitment	Ref No	Further improve completion rates, quality and consistency of personal performance and development reviews by March 2017 through continued provision of support and training for employees and managers
Partners		

Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
5	Further improve completion rates, quality and consistency of personal performance and development reviews (PPDR) by March 2017 through continued provision of support and training for employees and managers	Philip Lenz	Q1 Ensure that PPDR cascade objective for 2016/17 for all managers and ensure PP&DR policy and associate learning support e.g. eLearning module is update. Ensure that all Managers have "Setting SMART objectives in 2016/17" included in their PPDR as an objective Q1 Assess compliance for completion of 2015/16 reviews and setting objectives for 2016/17.	% of personal performance & development reviews completed for permanent staff	Meet our specific Equality Duties and build equality into everything we do
			Q2 Provision of compliance data		
			Q3 Review quality of PPDR process through Employee Survey Q3 Review compliance with completion of 6 month review requirement.		
			Q4 Commence 2016/17 objective review, confirm PPDR requirements for 2017/18 and update PP&DR policy and system as required		

Outcome	People in Cardiff are Healthy and Cardiff is clean and sustainable	
Priority	Priority 4: Working together to transform services	
Improvement Objective	The City of Cardiff Council has effective governance arrangements and improves performance in key areas	
Commitment	Ref No	Develop a strategy for the temporary, casual and agency workforce taking account of social inclusion and youth engagement by March 2017

Partners					
Ref	**Directorate/Service Action**	*Officer Responsible*	**Milestones**	**Performance Measures / Evidence Ref**	**Link to Equality Objective**
6	Develop a strategy for the temporary, casual and agency workforce taking account of social inclusion and youth engagement by March 2017	Philip Lenz	Q1 Undertake background work through liaison with other Directorates and third sector of the requirements to develop a strategy for temporary, casual and agency workforce Q2 Review current processes to determine changes required and new processes which will require implementation to develop a strategy for temporary, casual and agency workforce Q3 Develop strategy and processes to implement strategy in line with Corporate requirements Q4 Submission of strategy to Cabinet for approval to enable implementation of the strategy for a temporary, casual and agency workforce	Approved Strategy	Meet our specific Equality Duties and build equality into everything we do & Provide support to those who may experience barriers to achieving their full potential

Outcome	**People in Cardiff are Healthy and Cardiff is clean and sustainable**	
Priority	**Priority 4: Working together to transform services**	
Improvement Objective	The City of Cardiff Council has effective governance arrangements and improves performance in key areas	
Commitment	Ref No	Further embed performance management tools consistently across the Council to ensure continuing performance improvement in key areas by 2017
Partners		

Ref	**Directorate/Service Action**	*Officer Responsible*	**Milestones**	**Performance Measures / Evidence Ref**	**Link to Equality Objective**
7	Further embed performance management tools consistently across the Council to ensure continuing performance improvement in key areas by 2017	Joe Reay	Q1 Quality Assure all Directorate Delivery Plans to ensure all plans include SMART objectives Communicate with the Improvement community on how actions should be Red/Amber/Green rated to ensure a consistent approach Improvement team to increase level of performance management and challenge to enable consistency and transparency and improved engagement without performance management across the council Develop and implement a Balanced Scorecard approach that focuses	Improved Quality of Delivery Plans and Quarterly Reporting SMART objectives in place for Delivery Plans	Meet our specific Equality Duties and build equality into everything we do

		on those KPIs which best measure the Council's performance and outcomes consistently across the Council Update the framework element of the Performance Management Strategy to reinforce these areas to enable further development of the overall strategy		
		Q2 Review and refresh the Performance Management Strategy to focus on the role of Corporate Enablers and make recommendations for improvement		
		Q3 Service planning framework to be developed focusing on providing a robust and proportionate approach to collating, analysing and using performance information data not captured within Directorate Delivery Plans		
		Q4 TBC		

Directorate/Service Priorities (Core Business)
Part 2 – Core Business Priorities
- Budget
- Improvement
- Risk

Outcome	People in Cardiff are Healthy and Cardiff is clean and sustainable		
Priority	Priority 4: Working together to transform services		
Improvement Objective	The City of Cardiff Council has effective governance arrangements and improves performance in key areas		
Commitment/Strategy	Ref No		
Partners			

Ref	Directorate/Service Action	*Officer Responsible*	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
8	Increase directorate capacity to deliver bilingual services in order to meet the Welsh Language Standards	Christine Salter	Q1 Identify teams that provide frontline services in accordance with the Welsh language standards	Mapping exercise	Meet our specific Equality Duties and build equality into everything we do
			Q2 Assess the identified frontline teams' capacity to deliver a bilingual service without fail	Completed linguistic assessment tool	
			Q3 Put measures in place to address any shortfalls in the team's ability to *guarantee* a bilingual service at first point of contact	Evidence including no and % of staff on Welsh courses and no and % of posts designated Welsh essential	
			Q4 Provide information collated from the Q1-Q3 milestones to the Bilingual Cardiff team for inclusion in the Annual Monitoring Report	Annual Monitoring Report to Welsh Language Commissioner	

9	Benchmark service performance with core cities, or relevant benchmark organisations, in order to drive better outcomes for citizens, businesses and visitors	Christine Salter	Q1 Clearly identify area/s to be benchmarked (e.g. cost, quality and performance, customer satisfaction and customer demand) clarify desired outcome and report to the Central Performance Team		Support wider access to Council information and environments and participation in Council services
			Q2 Scope comparable core cities/best in class organisations to benchmark with		
			Q3 Confirm most suitable comparators		
			Q4 Collate results and report key lessons learned from the benchmarking activity to Central Performance Team		
10	Ensure that all **Resources** staff complete a personal performance review to ensure all staff and teams can clearly identify and deliver their responsibilities and objectives that support the strategic priorities of the Authority	Christine Salter	Q1 All staff to have PPDR initiated	Resources PPDR PI	Meet our specific Equality Duties and build equality into everything we do
			Q2 All staff to have objectives finalised by Line Manager Dip sampling undertaken a cross section of PPDRs to ensure they are of a quality standard		
			Q3 All staff to have completed six month review		
			Q4 All staff to have completed end of year PPDR		
11	Reduce levels of sickness absence in **Resources** through increased monitoring and support for staff and management	Christine Salter	Q1 Reporting of quarterly result	Resources Sickness PI	Meet our specific Equality Duties and build equality into everything we do
			Q2 Reporting of quarterly result		
			Q3 Reporting of quarterly result		
			Q4 Reporting of quarterly result		
12	Undertake Stakeholder engagement with Directorates to evaluate performance of the Resources Directorate	Christine Salter	Q1 N/A	Outcomes/ Feedback from engagement activity	Support wider access to Council information and environments and participation in Council services
			Q2 N/A		
			Q3 Identify stakeholders to carry out engagement and format that engagement will take to enable feedback to be gained		
			Q4 Undertake stakeholder engagement, analyse and feedback to understand where improvements can be made		
13	Undertake a Workforce Planning exercise for **Resources** to ensure the Directorate is appropriately skilled to deliver a high level service	Christine Salter	Q1 Develop a process to initiate a skills audit to identify skill requirements and current skill levels required to deliver Resources functions	Skill gaps identified and action plans developed	Meet our specific Equality Duties and build equality into everything we do
			Q2 Undertake skills audit and develop a plan to address the skill gaps and requirements to deliver Resources Functions taking into account ADM requirements		
			Q3 Initiate plans to build capacity and skills to enable the workforce to		

			be appropriately skilled		
			Q4 Review progress against plan to ensure capacity and skill gaps are being developed		
14	Develop and implement an action plan to deliver the improvements to be made within HRPS and Communications to meet the requirements of the Welsh Language Standard	Christine Salter	Q1 Communications and HRPS to develop action plan to meet the requirements of the Welsh Language Standard	Completion of action plan	Meet our specific Equality Duties and build equality into everything we do
			Q2 HRPS and Communications to implement identified actions to meet the requirements of the Welsh Language Standard		
			Q3 HRPS and Communications to implement identified actions to meet the requirements of the Welsh Language Standard		
			Q3 Review actions implemented and identify any further actions required to meet the requirements of the Welsh Language Standard		
15	Explore the feasibility of establishing a Service Level Agreement (SLA) with schools to provide an improved level of Health & Safety Support	H&S	Q1 TBC		Meet our specific Equality Duties and build equality into everything we do
			Q2 TBC		
			Q3 TBC		
			Q4 TBC		
16	Explore the feasibility for Caerphilly Borough Council to provide Health & Safety training to Cardiff Council Employees when the existing Health & Safety training framework expires on the 31st August 2016	H&S	Q1 TBC		Meet our specific Equality Duties and build equality into everything we do
			Q2 TBC		
			Q3 TBC		
			Q4 TBC		
17	Implement the ICT Service Review action plan to deliver process efficiencies and achieve savings	Phil Bear	Q1 Create draft charging model for corporate customers to demonstrate clear and transparent charges and levels of support offered	SLA's and charging model in place and delivery of a balanced budget for service	Support wider access to Council information and environments and participation in Council services
			Q2 Create new charging model for non-corporate customers to enable a transparent approach to charging for services		
			Q3 Create new service level agreements		
			Q4 Implement new SLA's and charging models to enable a transparent approach to charging for services		
18	Replacement of ageing hardware, servers and desktops to support the core elements of the IT Strategy to ensure ICT meet the Council's overall service	Phil Bear	Q1 Replace 50 Windows 2003 servers and create design for supplementary file storage solution	Re certification of PSN accreditation	Support wider access to Council information and
			Q2 Replace 50 Windows 2003 servers and implement supplementary file storage solution		

	requirements		Q3 Complete decommissioning of all Windows 2003 servers		environments and participation in Council services
			Q4 Replace 400 thin client devices		
19	Develop new ICT models to deliver ICT infrastructure and application services to support the Alternative Delivery Models	Phil Bear	Q1 – work with service areas in scope of ADM discussions on business case for new delivery models	New delivery and charging model for new structures	Support wider access to Council information and environments and participation in Council services
			Q2 – Create delivery model for new models and agree with service		
			Q3 – Create charging model for new delivery models and agree with service		
			Q4 – Implement new delivery and charging model		
20	Implement and deliver the technology, infrastructure and governance to mobilise the workforce to support Phase 2 of the Agile Mobile Working Project – Adults & Children	Dean Thomas	Q1 Complete rollout to Social Workers including Office 365 capability and identify secondary cohorts Evaluate Microsoft Enterprise Mobility Suite and deliver the Agile working components to be available corporately	Increase in the number of mobilised users from existing baseline 520 Social Workers mobilised	Support wider access to Council information and environments and participation in Council services
			Q2 Rollout of Agile Working to secondary cohorts, identify tertiary cohorts Implement Microsoft Mobility Suite and roll out Agile working		
			Q3 Rollout of Agile Working to tertiary cohort, business case of O365 across the council Evaluate Microsoft Azure Cloud Platform and roll out Agile Working		
			Q4 Rollout of Agile Working, complete delivery for all identified cohorts. Build Microsoft Azure core infrastructure and roll out Agile working		
21	Implement Corporate Digital Strategy	Ross Maude	Q1 Digital Strategy taken to Cabinet	Strategy Approved	Support wider access to Council information and environments and participation in Council services
			Q2 Digital Delivery Team Recruited and in place		
			Q3 Agile Working components available corporately		
			Q4 Core Cloud infrastructure established		
22	Implement the Corporate SharePoint solution to ensure the delivery of the EDRMS to enable electronic Document	Ross Maude	Q1 Complete 8 services currently in progress, deliver offline storage solution to accelerate delivery	1,500 users online	Support wider access to Council
			Q2 Engage 4 further service areas through agreed statement of works		

	Management		Q3 Engage 4 further service areas through agreed statement of works		information and environments and participation in Council services
			Q4 Engage 4 further service areas through agreed statement of works		
23	Conduct a comprehensive review of the Organisational Development Programme (ODP) with a view to ensuring that key projects and initiatives reinforce the need to achieve a step change in delivering improved outcomes for citizens.	Dean Thomas	Q1 – Review the ODP with SMT and Cabinet. This will include: • A review of current projects within the ODP; • Map out the next steps for key projects and initiatives that are essential to improving the Council's financial resilience and service delivery performance in the medium term; • Ensure all projects within the ODP have effective financial and performance management plans and measures in place	Financial and Performance Management measures developed and in place	Support wider access to Council information and environments and participation in Council services
			Q2 – As part of the budget setting process for 2017/18 ensure that saving plans are directly linked to the ODP.		
			Q3 – Conduct a 6 monthly review of the ODP.		
			Q4 – Ensure key projects and initiatives for 2017/18 have been captured and robust project plans are in place to ensure effective monitoring via the ODP.		
24	Develop and implement a total FM income generation and marketing strategy to maximise income	Lesley Ironfield	Q1 Identify marketing across all FM services Develop marketing strategy for all FM services Identify income generation opportunities across all FM Services including Public Sector bodies	Income Generation	Meet our specific Equality Duties and build equality into everything we do
			Q2 Investigate and collaborate with the management and housing of sheltered complexes to seek income generating opportunities Explore opportunities for "insourcing" a window cleaning service for Council owned buildings		
			Q3 Explore opportunities with other authorities for income generation Develop, consult and agree marketing strategy		
			Q4 Implement marketing strategy		
25	Investigate the feasibility of implementing Mobile working and scheduling with Building Services to increase productivity and efficient working practice	Lesley Ironfield	Q1 Managers to consult with Enterprise Architecture and develop Business Case including timescales and costings Q1 Appoint Project Manager	Mobile & Scheduling in place	Support wider access to Council information and environments and participation in Council
			Q2 Develop and commence implementation plan		
			Q3 Develop training plan		
			Q4 Implement and train staff Q4 Undertake review and evaluate project		

					services
26	Establish and implement identified ADM strategies within CTS and FM	Lesley Ironfield	Q1 Develop Business Implementation Plan for each strand of the strategy Develop a staff engagement plan Establish strategy actions and accountability with PPDR process	Income Generation	Support wider access to Council information and environments and participation in Council services
			Q2 Implement staff engagement strategy Implement Business Implementation Plan		
			Q3 TBC		
			Q4 TBC		
27	Financial Skills in the Public Sector – Cardiff Manager Training to improve compliance and the quality of information provided to finance	Ian Allwood	Q1 Assess and evaluate previously run training programme. Produce material and exercises in order to support a new programme building on previous course.	Number of staff who feel the training was beneficial and can apply the rules	Support wider access to Council information and environments and participation in Council services
			Q2 Deliver training and monitor feedback		
			Q3 Complete cohort training		
			Q4		
28	Provide financial expertise and advice to support the delivery of Major Projects	Ian Allwood	Q1 Procurement for Leisure ADM and Cultural Arts to be completed. Production of complete financial model in respect of Transport Interchange and associated development. Financial tracking and support of City Deal development		Support wider access to Council information and environments and participation in Council services
			Q2 Major Projects Report to be issued in terms of activity, deadlines for particular financial advice.		
			Q3 Major Projects Report to be issued in terms of what has been achieved and what remains outstanding		
			Q4 Effective financial advice has been provided for the City Deal and Central Square development. There is the challenge of remaining aware of the most up to date information on projects to ensure effectiveness.		
29	Production of financial resilience snapshots in order to inform SMT and Cabinet of the long term financial implications of decisions already taken and inform financial strategy options going in to the medium and long term	Ian Allwood	Q1 Production of snapshots of financial health and report to cabinet and Senior Management for consideration for 2017/18 Financial Strategy	Financial Snapshots produced	Support wider access to Council information and environments and participation in
			Q2 Review Q1 snapshot for continued relevance and appropriateness		
			Q3 Production of financial resilience snapshots which will produce an annual review of the position in order to inform the annual governance statement and the 2017/18 Budget Report		

			Q4		
30	Develop the 2016/17 and medium term financial strategy culminating in the production of a balanced budget for 2017/18 by March 2017.	Ian Allwood	Q1 Facilitate the identification of an updated budget strategy including budget information packs and workshops Guidance to be finalised on the identification of savings by directorates with a view to proposals being ready for consideration by the end of June 2016. Budget Strategy to be developed and put forward to Cabinet by end of June/Early July 2016 for approval	Medium Term Financial Strategy Balanced Budget	Support wider access to Council information and environments and participation in Council services
			Q2 Continue to review and support the development of 2017/18 Budget proposal delivery plans combined with a review for due diligence as well as identifying all financial pressure requests. This will include further developing fees and charges proposals and detailing the proposal Capital Programme. Further work to support the development and detail of future year budget proposals specifically 2018/19 and 2019/20. Undertake budget consultation to take on board the views of citizens in respect of budget proposals		
			Q3 Undertake further work on the Medium Term Financial Plans and production of the proposed Capital Programme. Undertake the coordination and review of the planning and risk status for each budget saving proposal to ensure they are achievable		
			Q4 Ensure the delivery of a balanced budget by March 2017 including an approved Capital Programme and a robust Medium Term Financial Plan		
31	Delivery of the Finance Service Review action plan deliver process efficiencies and achieve savings	Ian Allwood	Q1 Map the opportunities for improvement across Finance including the use of online forms, CRM and, share point. Undertake process reviews specifically of Business Support, the Closing process and the identification of Skills & Development to identify process efficiencies, and ensure staff are appropriately skilled Monitor the delivery of the Finance Service Review and capture the benefits delivered		Support wider access to Council information and environments and participation in Council services
			Q2 Agree a plan of action across Finance Function. Undertake targeted communication with directorates on how to work effectively with finance to develop a more efficient service Review the progress and momentum against finance service review action plan to identify further work		
			Q3 Annual Benchmarking to be undertaken against all activities by 31 December 2015 to evaluate performance		

#		Owner		Measure	Outcome
			Q4 Ensure the delivery of improvements through actions completed against the Finance Service Review Action Plan and with a clear vision are identified		
32	Provide Capital and Revenue monitoring and management information for member, directorates, schools and corporate reporting. This will enable monitoring of in-year spend against revenue and capital budgets in order to aid budget holders to proactively manage change. This monitoring will lead in to an effective closure of the 2016/17 directorate revenue accounts in April 2017.	Ian Allwood	Q1 Produce Directorate monitoring report for first three months with a view to the Directorates monitoring reports at Month 3 in order to inform Cabinet and individual cabinet member monitoring report at month 4. Capital monitoring report issued for Month 3.	Monitoring Reports produced	Support wider access to Council information and environments and participation in Council services
			Q2 Issue Directorate and cabinet member Budget monitoring reports at Month 4, 5 and 6 respectively in order to inform Cabinet monitoring report at month 6. Issue Capital monitoring report for Month 6. Undertake Balance Sheet Review for Month 9. Undertake review of 2016/17 closure of accounts process to understand lessons learnt and identify opportunities		
			Q3 Issue Directorate and Cabinet Member Budget monitoring reports at Month 7, 8 and 9 respectively in order to inform Cabinet monitoring report at month 10. Issue Capital monitoring report for Month 10. Produce targeted communication to directorates re closing of accounts. Complete Balance Sheet Review for Month 9		
			Q4 Issue Directorate and cabinet member budget monitoring reports at months 10, 11 respectively in order to inform Cabinet outturn report		
33	Maintain and improve collection rates for Council Tax to generate income for the Council through the review of collection and enforcement processes	Ian Allwood	Q1 Build on work currently taking place in reviewing processes and identifying further means in improving the collection rate and review and monitor progress	Council Tax Collection Rates	Meet our specific Equality Duties and build equality into everything we do & Provide support to those who may experience barriers to achieving their full potential
			Q2 Monitor the impact of the reviews in process both in terms of enforcement and collection of Council Tax		
			Q3 Monitor the impact of the reviews in process both in respect to enforcement and collection of Council Tax		
			Q4 Reporting on the impact of process changes in respect to enforcement and collection rate of Council Tax		
34	Maintain and improve collection rates for Business Rates	Ian Allwood	Q1 Build on work currently taking place in reviewing processes and identifying further means in improving the collection rate for Business	Business Rates	Meet our specific

			Rates and put in place arrangements in order to review and monitor progress	Collection Rates	Equality Duties and build equality into everything we do
			Q2 Monitoring the impact of the reviews in process both in terms of enforcement and collection of Business Rates		
			Q3 Monitoring the impact of the reviews in process both in respect to enforcement and collection of Business Rates.		
			Q4 Reporting on the impact of process changes in respect to enforcement and collection rate of Business Rates.		
35	To further extend the circulation of the Control Risk Self-Assessment Tool in order to maximise assurance with a limited staff resource. To also provide clear mapping assurance for Cardiff Council in reviewing governance, risk management and internal control matters	Ian Allwood	Q1 Gather information of any regulatory, inspection or audit regimes to enable an assessment of how this may contribute to assurances in relation to governance, risk management and the control environment. Produce First Quarter snapshots of evidence against risk, governance and financial controls		Support wider access to Council information and environments and participation in Council services
			Q2 Review and reduce duplication to enable more effective use of audit resources. Evaluate Self-assessment as a tool by sampling some of the evidence used and provide report back on effectiveness of this way of working.		
			Q3 Use findings to shape Audit plan priorities for Quarters 3 and 4		
			Q4 Impact assessment of the extended delivery of the Risk Self-Assessment Tool on the Council's Control and governance environment.		
36	Engaging citizens, communities and subject matter experts in planning for future services by making data available by for use by others	Ian Allwood	Q1 'Go Live' of phase 1 of the Open Data Strategy (publication of 44 data sets) [subject to web team and ICT] to enable data to be publicly available Improvement & Information Team to identify additional data sets for publication and forward to Cabinet and SMT for approval to enable further data sets to be publicly available	Publication of data sets	Support wider citizen consultation and engagement with the Council and the decisions it makes
			Q2 Review data sets published and organise an internal 'event' with key service officers (champions) to aid understanding of requirements for publishing and benefits of proactive publication.		
			Q3 Organise an external 'event' on the Future of Open Data in Cardiff with communities of interest, including University and application developers		
			Q4 Review the outcomes of the 'event' to develop the next steps of an Open Data approach across the public sector in Cardiff. Finalise an options appraisal for taking forward the Open Data approach and forward to SMT for a decision		
37	Facilitate the Council's proactive work	Ian Allwood	Q1 Agree the funding model with SMT for taking the Wales Accord on	Delivery of	Support wider

			the Sharing of Personal Information (WASPI) arrangements forward through a central model	new model for the WASPI arrangements	access to Council information and environments and participation in Council services
	with partners by enabling the appropriate sharing of information to plan the future provision of services		Q2 Complete an analysis of existing Information Sharing Protocols and identify the need for new Information Sharing Protocols to enable information to be shared with partners. Establish a work programme for developing and managing of Information Sharing Protocols		
			Q3 Provide a report to SMT outlining the current position of Information Sharing Protocols and work programme		
			Q4 Review central model and funding of the Wales Accord on the Sharing of Personal Information (WASPI) support work to be forwarded to SMT for approval		
38	Enable the mobilisation of services through the appropriate digitisation of records	Ian Allwood	Q1 Manage and deliver the project to cleanse all live and dead HRPS files	Delivery of phase 2	Support wider access to Council information and environments and participation in Council services
			Q2 Finalise the cleansing of all live files and present options for managing and delivering phase 2 (scanning of the files)		
			Q3 Manage and deliver the scanning of 'live and dead' HRPS files, subject to approval of option for managing the scanning of the files, to enable files to be held electronically		
			Q4 Undertake an analysis and deliver an agreed and costed schedule for service take on for 2017/18		
39	Delivery of year one of the Workforce Strategy Programme to create a flexible, skilled, engaged and diverse workforce	Philip Lenz	Q1 Employer Pledge for Time to Change Wales		Support wider access to Council information and environments and participation in Council services
			Q2 Corporate Health Standard Assessment Review of the training delivered by the Cardiff Academy		
			Q3 Integration of Business/Budget and Workforce Planning		
			Q4 Carry out an organisational wide skills audit and GAP analysis IT Solution for Workforce Planning Research best practice in Local Government Talent Management Strategy's		
40	Further develop the Corporate Apprenticeship and traineeship programme to contribute to promoting career development and retaining a highly skilled workforce	Philip Lenz	Q1 Publicise Apprenticeship Scheme to Directorates (including application process) and recruit to vacant posts	10 apprentices for 2016/17	Provide support to those who may experience barriers to achieving their full potential
			Q2 Provide support and guidance to Directorate in regards to recruiting apprentice posts		
			Q3 Provide an overview of the progress with apprenticeships		
			Q4 Undertake a review of the apprenticeships programme to understand the benefits for young people and the organisation		

41	Implementation of HRPS Service Review action plan to deliver process efficiencies and achieve savings	Philip Lenz	Q1 Review Schools SLA for 2016/17 Academic year and extend activity logging	Achievement of Savings	Support wider access to Council information and environments and participation in Council services
			Q2 Extend the DigiGov application on a rolling programme to all schools		
			Q3 Undertake an initial review of revised Disciplinary arrangements		
			Q4 Review of HRPS structure		
42	Establish a Local Authority Trading Company (LATC) to enable income generation to reduce the overall cost of the function	Steve Robinson	Q1: Finalise Business Case and Company Business Plan and present Commissioning & Procurement Local Authority Trading Company (LATC) proposals to PRAP, Joint Partnership Board and SMT to gain approval Take Commissioning & Procurement Local Authority Trading Company (LATC) report to May Cabinet for approval	LATC company in place and trading Income Generation of £90,000	Support wider access to Council information and environments and participation in Council services
			Q2: Establish Commissioning & Procurement Local Authority Trading Company (LATC) and governance arrangements to enable trading to commence Start trading through the LATC and seek business opportunities to enable income generation		
			Q3: Continue Trading to enable income generation		
			Q4: Secure external work through the LATC in 2016/17 to generate income of £90,000		
43	Lead the development and implementation of the Council's Procurement Strategy 2016-20 to set the procurement priorities of the organisation over the next 5 years	Steve Robinson	Q1: Finalise the Procurement Strategy for 2016/2020 Publish Procurement Forward Plan for 2016/17 to help plan the procurement priorities of the Council	Approval of the strategy Implementation of the forward plan	Support wider access to Council information and environments and participation in Council services
			Q2: Take Procurement Strategy to PRAP for comments and Cabinet for approval to enable the strategy to be implemented		
			Q3: TBA		
			Q4: TBA		
44	Lead the development and implementation of updated Contract Standing Orders and Procurement Rules to support the delivery of the procurement strategy, enable consistency and efficiencies through the use of technology	Steve Robinson/Liz Weale	Q1: Develop updated CSOPR to reflect new EU Regulations and the Wales Procurement Policy Statement to enable consistency and efficiency across third party spend	Compliance reports Number of staff who feel the training was beneficial and can apply	Support wider access to Council information and environments and participation in
			Q2: Take revised CSOPR to Constitution Committee to gain approval Once revised CSOPR approved roll out training on revised CSOPR to enable staff to apply a consistent approach to procurement		
			Q3: Continue to roll out training on revised CSOPR enable staff to		

		apply a consistent approach to procurement		the rules	Council services
		Q4: Continue to roll out training on revised CSOPR enable staff to apply a consistent approach to procurement			
45	Continue to implement Council's Living Wage accreditation Action Plan, including exploring the potential to introduce a Social Responsibility Charter to encourage suppliers and contractors to adopt the Living Wage	Steve Robinson	Q1: Develop a Promoting Living Wage through Procurement Legal Briefing paper in collaboration with partners to clarify the legal options for encouraging suppliers to adopt the living wage		Provide support to those who may experience barriers to achieving their full potential
			Q2: Develop Social Responsibility Charter Options Paper to encourage suppliers to adopt a set social responsibility principles Establish a Social Responsibility Board to help drive the agenda and encourage suppliers to adopt the living wage		
			Q3: Work with Cardiff University and Citizen UK to establish a Social Care Commission to look at issues around rolling the Living Wage out to the social care sector.		
			Q4: Develop case studies on how the Council is delivering Community Benefits		
46	Develop and implement a Council-wide approach to contract management to ensure a consistent approach	Steve Robinson	Q1: Determine and agree approach to develop council wide contract management	Approved approach to contract management Number of staff who feel the training was beneficial and can use the approach successfully	Support wider access to Council information and environments and participation in Council services
			Q2: Develop documentation and training material to enable staff to be trained in the proposed contract management approach		
			Q3: Pilot training to test the success of the training before rolling out Council wide		
			Q4: Training rollout to enable staff to be able to apply contract management in a consistent approach		
47	Develop and implement improved use of eProcurement throughout the Council to enable compliance with EU regulations and enable a self-service approach	Steve Robinson	Q1: • Finalise the e-Procurement Strategy for 2016/2020 to enable self-service • Extend the use of PROACTIS for use of mini-competitions on approved Frameworks • Increase use of spend analytics tool • E-trading / Basware – prioritising suppliers to enable content and increase the use of e-invoicing	Approval of e-Procurement strategy Number of staff who feel the training was beneficial and can use the approach successfully	Support wider access to Council information and environments and participation in Council services
			Q2: • Take eProcurement Strategy to PRAP for comments and Cabinet for approval and to enable self-service: • Roll out PROACTIS training programme in advance of new		

			CSOPR • Work with Education to re-launch e-trading for schools programme • Present options paper on Invoice Centralisation / Paper Invoice Reduction		
			Q3: Once new CSOPR approved roll out PROACTIS functionality to enable self-service by : • Run Quotations and Quick Quotes across the Council • advertise tender opportunities between £25,000 and OJEU		
			Q4: Continue to roll out new PROACTIS functionality to enable self-service by : • Run Quotations and Quick Quotes across the Council • advertise tender opportunities between £25,000 and OJEU		
48	Develop and publish Category Group Strategies to set a clear direction to Officers and Members and drive improvement through stakeholder engagement	Steve Robinson	Q1: Agree format and draft wave 1 strategies to set a clear direction to Officers and Members	Publication of Wave 1 and Wave 2 strategies	Support wider access to Council information and environments and participation in Council services
			Q2: Consult key stakeholders on wave 1 strategies Draft wave 2 strategies to set a clear direction to Officers and Members		
			Q3: Publish wave 1 strategies and continue to draft and consult on strategies to set a clear direction to Officers and Members		
			Q4: Publish wave 2 strategies and continue to draft and consult on strategies to set a clear direction to Officers and Members		
49	Work with partners to ensure resilience assurance for the delivery of major events 2017	Joe Reay	Q1 Review the plans and readiness/response activities likely to be required (in line with Resilience Assurance Process).	Delivery of Events	Meet our specific Equality Duties and build equality into everything we do
			Q2 Review and exercise the Cardiff Emergency Management Plan		
			Q3 Mitigate the gaps illustrated by the review.		
			Q4 Implement a readiness/response program which meets the expectations of UCL 2017.		
50	Ensure that the Cabinet is supported through high quality business and secretarial support	Joe Reay	Q1 Review Cabinet Business Process in response to new legislation	Cabinet Decisions / support are compliant with new legislation	Meet our specific Equality Duties and build equality into everything we do
			Q2 Undertake review of Cabinet Support as part of wider work on member support		
			Q3 Implement recommendations of the review		
			Q4 Finalise induction plan for Cabinet post-election		
51	Develop and implement the Digital First Strategy to manage communications campaigns	Joe Reay	Q1 Launch new Cardiff Newsroom website with enhanced social media connectivity	Increase in the number of social media	Support wider citizen consultation
			Q2 Integrate GovDelivery e-mail system to deliver personalised		

			communications to residents via subscription service	followers	and engagement with the Council and the decisions it makes
			Q3 Grow audience figures for GovDelivery user base. Grow audience across social media channels (Facebook and Twitter) to communicate with a wider audience through social media		
			Q4 Grow audience figures for GovDelivery user base. Grow audience across social media channels (Facebook and Twitter) to communicate with a wider audience through social media		
52	Implement the "Make the Difference/Employee Voice" campaign to engage with officers	Joe Reay	Q1 Complete project brief for Employee Voice and deliver calendar of employee engagement events. Launch staff survey (schools) to engage with employees	Increased numbers of staff participating in the employee survey	Support wider access to Council information and environments and participation in Council services
			Q2 Develop Make the Difference Moments campaign for internal communications creating "pride in the job" and creating content for internal and external communications		
			Q3 Launch Employee Survey 2016 with aim of growing participation numbers to engage with employees		
			Q4 Introduce more digital methods of communicating internally with staff, e.g. Cover it Live Q&A sessions, video to engage with a wider range of employees		
53	Deliver the Council's contribution to the city's new Public Services Board	Joe Reay	Q1 Produce the Annual Review 15/16 of What Matters.	Annual Review Report produced and reported to relevant forums	Support wider citizen consultation and engagement with the Council and the decisions it makes
			Q1. Establish the new Public Services Board and agree Terms of Reference	Board meetings held in accordance with statutory guidance for Well-being of Future Generations (Wales) Act 2015	
			Q2 Develop a What Matters Review Action Plan.	Production of Action Plan with Partners which	

				incorporates the Well-being Goals.	
			Q4 Agree well-being objectives for Public Services Board	Well-being objectives agreed by PSB	
54	Provide a corporate research & engagement service through the Cardiff Research Centre	Joe Reay	Q1 Review Council's Research and Engagement programme in response to new legislation	Ensure CRC is providing service to Council and meeting requirements of new legislation	Support wider citizen consultation and engagement with the Council and the decisions it makes
			Q3 Undertake the Ask Cardiff Resident Survey	Inform the Council of citizen satisfaction with the city and individual services through high quality engagement activities.	
			Q3 Complete Wellbeing Assessment as required by the Future Generations Act	Well-being Assessment completed.	
			Q3 Complete Population Assessment under Social Services and Well-being Act	Population Assessment Completed	
			Q3-4. Developing and managing the Budget Consultation 2017-18	Production of high quality research that is able to influence finalisation of 2017-2018	

				budget.	

Directorate/Service Priorities (core business)

Part 3 - Planning for the future

Actions will be taken during 2016-17 to mitigate the potential impacts in 2017-18 and 2018-19:

- Budget
- Improvement
- Risk
- Legislative changes

Outcome	People in Cardiff are Healthy and Cardiff is clean and sustainable				
Priority	Priority 4: Working together to transform services				
Improvement Objective	The City of Cardiff Council has effective governance arrangements and improves performance in key areas				
Commitment/Strategy	Ref No				
Partners					

Ref	Potential Impacts	Officer Responsible	Mitigating Actions	Performance Measures / Evidence Ref	Link to Equality Objective
55	Reduction of capacity	All	Review and revise HRPS Service Level Agreements (SLA's) to develop a tiered structure		Support wider access to Council information and environments and participation in Council services
			Investigate the feasibility of the OD Team using the Council's Apprenticeship Scheme to recruit an apprentice to the team		Provide support to those who may experience barriers to achieving their full potential
			Introduce a blended and agile approach to technology to enable officers to use the most appropriate channels/solutions		Meet our specific Equality Duties and build equality into everything we do
			Collaborate with partners to enable officers to access systems at multiple sites with partners through Wi-Fi		Support wider access to Council information and environments and participation in Council services
56	Generation of income	All	Generation of income for Enterprise Architecture		Support wider access to Council information and environments and participation in Council services

			Generation of revenue within Commissioning & Procurement to mitigate against a reduction in base budget and retain expertise and knowledge to provide a flexible service		Support wider access to Council information and environments and participation in Council services
			Increase the ability for Officers to self-serve in respect of commissioning & procurement utilising technology and training		Support wider access to Council information and environments and participation in Council services
			Implementation of the 5 year strategy through the rationalisation of the fleet, introduction of fleet management technology and establishment of income streams		Support wider access to Council information and environments and participation in Council services
			Implementation of the 5 year strategy through the introduction of technology, upskilling of staff and the marketing of the whole Facilities Management package		Support wider access to Council information and environments and participation in Council services
57	Increased demand on services provided by Resources	All	Review the current finance model in relation to the provision of services to ADMs		Support wider access to Council information and environments and participation in Council services
			Investigate innovative ways of engaging with young people to change the current workforce including the working with the Cardiff and Vale College on the feasibility of Junior Apprenticeships (14-16 years)		Provide support to those who may experience barriers to achieving their full potential
			Review of ICT charging model to enable ICT to demonstrate clear costs of service provision and have a tiered approach to charging models for provision of ICT services to Directorates		Support wider access to Council information and environments and participation in Council services
			Development of the Performance & Partnership Teams to provide a flexible and resilient service		Support wider access to Council information and environments and participation in Council services

Directorate/Service Priorities (core business)

Measure Progress

Key Performance Indicators

The suite of indicators below link to actions being delivered that support the four Corporate Outcomes for Cardiff Citizens. There are a number of indicators across the eight areas of the directorate at a local indicator level and these feature in team plans.

Ref	Performance Indicator	2014-15 Result	2015-16 Result	2016-17 Target	2017/18 Target	Action Ref
	The number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence	10.11	**TBC**	8.5	8	
	% of personal performance & development reviews completed for permanent staff	89%	**TBC**	95%	95%	
	% of middle managers at grade 7 and below to complete the Cardiff Managers Programme	N/A	**TBC**	50%	90%	
	% of the revised set of National Strategic Indicators and Public Accountability Measures that are in the top two quarters Nationally	40%	**TBC**	50%	50%	
	% of revised set National Strategic Indicators and Public Accountability Measures that meet set target	56%	**TBC**	60%	TBC	
	% of revised set of National Strategic Indicators and Public Accountability Measures that show an improving trend	60%	**TBC**	75%	TBC	
	Maintain customer/citizen satisfaction with Council services	88.8%	80.8%	69.3%	TBC	
	Number of children participating in the Challenging Extremism module	N/A	N/A	1000	1000	
	Council Tax Collection rates - The percentage of council tax due for the financial year which was received by the authority	97.03%	**TBC**	96.8%	TBC	
	NNDR Collections - The amount of non-domestic rates received during the year, net of refunds	95.63%	**TBC**	96%	TBC	
	The percentage of final grant claims processed and submitted by the service area within externally set deadlines	84%	**TBC**	95%	TBC	
	Number of users operationally using the ERDMS	100	**TBC**	3,000	TBC	
	Reliability of top 10 applications-	99.99%	**TBC**	99.90%	TBC	
	Internal Customer Satisfaction of ICT services	88.97%	**TBC**	90%	TBC	

		Number of Corporate Apprenticeships and traineeships offered	4	**TBC**	10	TBC	
		Reduce the levels of sickness absence to** (full time equivalent days) in 2015-16 (Resources)	7.29	**TBC**	**TBC**	TBC	
		Increase the % of personal performance & development reviews completed for permanent staff to 90% in 2015-16 (Resources)	**71%**	**TBC**	**95%**	**95%**	
		Internal Customer Satisfaction for HRPS First Point of Contact	**N/A**	**N/A**			
		CTS –Income generation	£206,197	**TBC**	TBC	TBC	
		Cleaning - Income generation	£5.8m	**TBC**	TBC	TBC	
		% of information requests meeting the statutory deadline (FOI)	75%	**TBC**	TBC	TBC	
		% of information requests meeting the statutory deadline (SAR)	92.72%	**TBC**	TBC	TBC	
		Number of Social Media Followers (Facebook and Twitter)	38,772	**62,127**		**TBC**	